

Consolidation for secondary cities

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS											(3 + 5 + 7 + 9)	(4+6+8+10)		(13-12)		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-	-	-	-		

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	221 134 Sites
Number of households living in informal settlements	30649 Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	69237 Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	182414 Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	179814 Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	188774 Households
Number of households living in informal areas with access to refuse removal	32260 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
											(3 + 5 + 7 + 9)	(4+6+8+10)		(13-12)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	74	100	25	118	25	113	25	-	25	25	100	214	-	(254)		
Roads and storm water:																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	14	20	-	3	-	9	-	-	9	3	20	3	-	(3)		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	75	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	188 566	188 566	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	69 237	69 237	35 000	36 042	35 000	36 042	35 000	55 818.00	35 000	55 818	140 000	Invalid input	-	Invalid input		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	312	250	125	299	-	56	-	54	125	6	250	415	-	(415)		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	0 Sites
Number of households living in informal settlements	211 Households
Number of hectares of land already acquired and suitable for human settlements development	0 hectares
Number of households in formal areas with access to basic electricity	25440 Households
Number of households living in informal areas with access to basic electricity	7206 Households
Number of households in formal areas receiving water services	211 Households
Number of households living in informal areas receiving water services	25440 Households
Number of households in formal areas receiving sewerage services	181 Households
Number of households living in informal areas receiving sewerage services	30060 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0 Households
Number of households living in informal areas with access to refuse removal	0 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17														Programme / Subprogramme / Performance Measures		Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17, as per Annual Plan	Actual output for 2016/17 as per Annual Plan	Variation	Reason(s) for variation	Remedial action										
														1	2	3	4	5	6	7	8	9	10	11	12	13	14														
QUARTERLY OUTPUTS																												[3 + 5 + 7 + 9]	[4+6+8+10]		[13-12]										
Spatial Development and the Built Environment:																																									
Number of hectares of land procured and suitable for Greenfields development														-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of hectares of land procured and suitable for Brownfield development														-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of hectares of land proclaimed (township establishment completed)														-	83	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of dwelling units developed per hectare														-	764	-	-	-	1 218	552	-	-	-	1 218	552	-	-	-	-	-	-	-	-	-	(552)	-	-				
Percentage density reduction in total informal settlements														-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Number of informal settlements targeted for upgrading														20	5	-	-	-	20	-	-	-	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of households living in informal settlements targeted for upgrading														12 000	2 000	500	420	12 000	-	-	-	-	-	12 500	420	-	-	-	-	-	-	-	-	-	(420)	-	-				
Number of informal settlements targeted for upgrading with upgrading plans														5	3	3	1	5	1	1	1	1	-	9	3	-	-	-	-	-	-	-	-	-	(3)	-	-				
Number of informal settlements upgraded (services provided): In Situ														-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Number of informal settlements targeted for formalisation (services provided): Relocated														15	1	366	320	15	-	-	-	-	-	381	320	-	-	-	-	-	-	-	-	-	(320)	-	-				
Number of households living in informal backyard rental agreement														18 000	-	-	-	18 000	-	-	-	-	-	18 000	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of sites serviced														-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Number of Title deeds transferred to eligible beneficiaries														11 000	6 405	386	386	4 595	613	-	-	-	-	4 981	999	-	-	-	-	-	-	-	-	-	(999)	-	-				
Roads and storm water:																																									
KMs of new paved roads to be built														N/A	3	1	1	3	3	-	-	-	-	4	4	-	-	-	-	-	-	-	-	-	(4)	-	-				
KMs of new gravelled roads to be built														293	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	-	-	-	-	-	-	-	-	-	Invalid Input	-	-				
KMs of roads resurfaced/rehabilitated/resealed														130	5	8	8	1	1	1	-	-	-	9	9	-	-	-	-	-	-	-	-	-	-	(9)	-	-			
KMs of storm water drainage installed in addition to current ones														N/A	3	1	1	1	1	-	-	-	-	2	2	-	-	-	-	-	-	-	-	-	-	(2)	-	-			
Transport:																																									
KMs of new pedestrian walkways to be constructed														N/A	N/A	N/A	N/A	1	1	-	-	-	-	Invalid Input	Invalid Input	-	-	-	-	-	-	-	-	-	Invalid Input	-	-				
Number of new bus terminals or taxi ranks to be constructed														1	1	-	-	1	1	1	1	1	-	2	2	-	-	-	-	-	-	-	-	-	-	(2)	-	-			
Number of new bus/taxi stops to be constructed														-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Access to Services:																																									
Water																																									
Number of additional water service points to be installed for informal settlement dwellers within a 200m														11 618	46	-	-	20	10	50	40	-	70	50	-	-	-	-	-	-	-	-	-	-	-	(50)	-	-			
Number of additional households to be provided with water connections														-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	-	-	-	-	-	-	-	-	Invalid Input	-	-				
Sewerage																																									
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers														6 500	250	-	-	250	250	250	300	-	500	500	-	-	-	-	-	-	-	-	-	-	-	-	(550)	-	-		
Number of additional households to be provided with sewer connections														87	N/A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Solid Waste Management																																									
Number of additional households provided with access to weekly refuse removal														506	1 310	328	-	300	200	300	300	-	928	500	-	-	-	-	-	-	-	-	-	-	-	-	(500)	-	-		
Number of waste minimisation projects initiated/ upgraded														12	12	1	-	3 monitoring	3 monitoring	3	3	-	Invalid Input	Invalid Input	-	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-			
Number of households living in informal areas with solid waste removal service														8 000	23 496	5 874	5 874	10 000	10 000	10 000	10 000	-	25 874	25 874	-	-	-	-	-	-	-	-	-	-	-	-	(25 874)	-	-		
Electricity																																									
Number of additional households living in formal areas provided with electricity connections														69 207	69 237	69 237	67 237	200	92	-	-	-	69 437	67 329	-	-	-	-	-	-	-	-	-	-	-	-	(67 329)	-	-		
Number of additional high mast lights installed														1 000	10	2	2	2	2	-	-	-	4	2	-	-	-	-	-	-	-	-	-	-	-	-	(2)	-	-		
Number of additional households provided with access to Free Basic Electricity														1 506	250	133	10	34	88	-	-	-	167	98	-	-	-	-	-	-	-	-	-	-	-	-	-	(98)	-	-	
Number of additional street lights installed														5 000	406	-	-	78	78	-	-	-	78	78	-	-	-	-	-	-	-	-	-	-	-	-	-	(78)	-	-	
Socio-Economic Amenities																																									
Number of community halls to be developed / upgraded														-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-			
Number of sports fields and stadia to be developed / upgraded														2	1	1	1	2	1	1	1	1	-	4	3	-	-	-	-	-	-	-	-	-	-	-	-	(3)	-	-	
Number of parks / leisure facilities to be developed / upgraded														-	2	2	2	1	1	-	-	-	-	Invalid Input	Invalid Input	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-			
Number of clinics to be developed / upgraded														-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed														4	3	2	2	3	3	1	1	1	-	6	6	-	-	-	-	-	-	-	-	-	-	-	-	(6)	-	-	
Number of community swimming pools to be developed / upgraded														3	1	1	1	-	-	-	-	-	-	Invalid Input	Invalid Input	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-			
Number of libraries to be developed / upgraded developed														-	2	2	2	1	1	-	-	-	-	3	Invalid Input	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-			
Number of museums / theatres and art galleries to be developed / upgraded														-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-			
Number of cemeteries to be developed / upgraded														-	2	2	2	1	1	1	1	1	-	4	4	-	-	-	-	-	-	-	-	-	-	-	-	(4)	-	-	
Number of abattoirs to be developed / upgraded														-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-			
Number of markets to be developed / upgraded														-	1	2	2	-	2	-	1	1	-	5	Invalid Input	5	-	-	-	-	-	-	-	-	-	-	-	-	(5)	-	-
Number of fire safety and emergency facilities to be developed / upgraded														-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-			
Local Economic Development and Job Creation:																																									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and														1 134	1 200	200	573	90	99	100	107	-	390	779	-	-	-	-	-	-	-	-	-	-	-	-	-	(779)	-	-	

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	81617	Sites
Number of households living in informal settlements	20000	Households
Number of hectares of land already acquired and suitable for human settlements development	7144	hectares
Number of households in formal areas with access to basic electricity	67012	Households
Number of households living in informal areas with access to basic electricity	3563	Households
Number of households in formal areas receiving water services	81617	Households
Number of households living in informal areas receiving water services	417	Households
Number of households in formal areas receiving sewerage services	85315	Households
Number of households living in informal areas receiving sewerage services	58827	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	109840	Households
Number of households living in informal areas with access to refuse removal	10160	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Component / Sub-Component / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-			
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-			
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-			
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-			yet, 25 informal settlements are being assessed
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-			yet, 25 informal settlements are being assessed
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-			which settlements require relocation. Therefore
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-			Information not available
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-			No title deeds transferred to beneficiaries
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-			
Roads and storm water:																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-			
KMs of new gravelled roads to be built	-	15	2	1	5	-	-	-	-	-	-	-	-			
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-			
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-			this is measured in sqm. Equivalent to 7,5km
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	2	2	-	-	-	-	-	-	-			
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-			
Number of new bus/taxi stops to be constructed	-	40	10	-	25	10	-	-	-	-	-	-	-			only the backlog no budget was allocated on the current financial year.
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with water connections	-	100	10	98	40	114	-	-	-	-	-	-	-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with sewer connections	-	100	20	13	50	62	-	-	-	-	-	-	-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-			
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-			
Number of households living in informal areas with solid waste removal service	-	43 000	43 000	43 000	43 000	43 000	-	-	-	-	-	-	-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-			
Number of additional high mast lights installed	-	22	-	-	22	22	-	-	-	-	-	-	-			
Number of additional Households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-			
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-			
Number of sports fields and stadia to be developed / upgraded	-	4	-	-	2	4	-	-	-	-	-	-	-			
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-			
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-			
Number of community swimming pools to be developed / upgraded	-	1	-	-	1	-	-	-	-	-	-	-	-			
Number of libraries to be developed / upgraded	-	12	12	12	-	-	-	-	-	-	-	-	-			
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-			
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-			
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-			
Number of markets to be developed / upgraded	-	1	-	-	1	-	-	-	-	-	-	-	-			
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	495	-	1 000	990	990	-	-	-	-	-	-	-			

Number of sites currently serviced with electricity, water (house connection), sewerage service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:															
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:															
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity															
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities															
Number of community halls to be developed / upgraded															

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	Hectares
Number of households in formal areas with access to basic electricity	0
Number of households living in informal areas with access to basic electricity	34116
Number of households in formal areas receiving water services	44308
Number of households living in informal areas receiving water services	41805
Number of households in formal areas receiving sewerage services	43068
Number of households living in informal areas receiving sewerage services	38793
Number of households in formal areas with kerb-side refuse removal services (once a week)	46398
Number of households living in informal areas with access to refuse removal	20549

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	11	(11-12)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	400	100	107	100	51	100	31	100	-	400	189	-	(189)		
Roads and storm water:																
KMs of new paved roads to be built	-	3	2	2	1	0	1	0	1	-	-	-	-	-	(2)	
KMs of new gravelled roads to be built	-	38	7	17	7	24	7	16	7	26	26	8	-	(84)		
KMs of roads resurfaced/rehabilitated/resealed	-	8	5	4	3	7	-	5	-	5	6	24	-	(21)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	1 000	200	335	300	107	200	144	300	428	1 000	1 014	-	(1 016)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	2 500	650	734	300	751	500	607	515	1 619	1 965	3 711	-	(3 711)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	1 000	-	-	-	-	500	-	500	1 500	1 000	1 500	-	(1 500)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	120	30	29	30	46	30	20	30	22	120	117	-	(117)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	2	1	1	1	-	-	-	1	-	-	-	-	-	(1)	
Number of sports fields and stadia to be developed / upgraded	-	10	6	1	3	7	1	1	-	-	10	5	-	(9)		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 000	250	871	250	98	250	13	250	1 074	1 000	2 054	-	(2 056)		

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	Hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(8 + 5 + 7 + 9)	(9+10+11+12)	13	(13-12)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided); In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-														

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
											(9 + 5 + 7 + 9)	(4+6+10)		(13-12)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-		-		-		-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-		-		-		-		-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-		-		-		-		-	-	-	-		
Number of dwelling units developed per hectare	-		-		-		-		-		-	-	-	-		
Percentage density reduction in total informal settlements	-		-		-		-		-		-	-	-	-		
Number of informal settlements targeted for upgrading	-		-		-		-		-		-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-		-		-		-		-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-		-		-		-	-	-	-		
Number of informal settlements upgraded (services provided): in Situ	-		-		-		-		-		-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-		-		-		-	-	-	-		
Number of households living in informal backyard rental agreement	-		-		-		-		-		-	-	-	-		
Number of sites serviced	-		-		-		-		-		-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-		-		-		-		-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-		-		-		-		-		-	-	-	-		
KMs of new gravelled roads to be built	-		-		-		100	35	-		100	35	-	(35)		
KMs of roads resurfaced/rehabilitated/resealed	-		-		-		1 125	4 582	-		1 125	4 582	-	(4 582)		
KMs of storm water drainage installed in addition to current ones	-		-		-		-		-		-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-		-		-		-		-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-		-		-		-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-		-		-		-		-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-		-		-		-		-	-	-	-		
Number of additional households to be provided with water connections	-		-		-		-		-		-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-		-		-		-		-	-	-	-		
Number of additional households to be provided with sewer connections	-		-		-		-		-		-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-		-		60 100	60 153	-		60 100	60 153	-	(60 153)		
Number of waste minimisation projects initiated/ upgraded	-		-		-		1	1	-		1	1	-	(1)		
Number of households living in informal areas with solid waste removal service	-		-		-		-		-		-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-		-		-		-		-	-	-	-		
Number of additional high mast lights installed	-		-		-		-		-		-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-		-		-		-		-	-	-	-		
Number of additional street lights installed	-		-		-		-		-		-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-		-		-		-		-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-		-		-		-		-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-		-		-		-		-	-	-	-		
Number of clinics to be developed / upgraded	-		-		-		-		-		-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-		-		-		-		-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-		-		-		-		-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-		-		-		-		-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-		-		-		-		-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-		-		-		-		-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-		-		-		-		-	-	-	-		
Number of markets to be developed / upgraded	-		-		-		-		-		-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-		-		-		-		-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-		-		-		-		-	-	-	-		

MP312 - Emalahleni (Mp)

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	150490 Sites
Number of households living in informal settlements	8759 Households
Number of hectares of land already acquired and suitable for human settlements development	780 Hectares
Number of households in formal areas with access to basic electricity	106 000 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	106 000 Households
Number of households living in informal areas receiving water services	30000 Households
Number of households in formal areas receiving sewerage services	150490 Households
Number of households living in informal areas receiving sewerage services	22 000 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	101614 Households
Number of households living in informal areas with access to refuse removal	0 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11 + 12 + 13	14 + 15 + 16	17	18		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	780	245	-	-	-	-	-	-	245	245	245	245	-	-	(245)	
Number of hectares of land procured and suitable for Brownfield development	701	74	-	-	-	-	-	74	-	-	-	-	-	-	-	
Number of dwelling units developed per hectare	40	40	-	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage density reduction in total informal settlements	100	15.8	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	46	3	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	22	7	-	-	-	-	-	-	7	-	7	7	-	-	-	identified upgrading plans.
Number of informal settlements targeted for upgrading with upgrading plans	8 759	2 970	-	-	-	-	-	-	2 970	-	2 970	-	-	-	-	expedite the planning processes.
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	22	6	-	-	-	-	-	-	6	-	6	6	-	-	-	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water:																
KMs of new paved roads to be built	750	5	4	4	1	-	-	-	-	-	5	4	-	-	(4)	
KMs of new gravelled roads to be built	150	150	-	-	-	-	50	-	100	-	150	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	640	2	-	-	-	-	-	-	2	-	2	-	-	-	-	
KMs of storm water drainage installed in addition to current ones	200	5	4	4	1	-	-	-	-	-	5	4	-	-	(4)	
Transport:																
KMs of new pedestrian walkways to be constructed	750	5	4	4	1	-	-	-	-	-	5	4	-	-	(4)	
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	13 792	10	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with water connections	13 792	2 500	1 200	300	-	-	-	-	-	-	1 200	300	-	-	(300)	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 544	20	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	41 544	7 500	1 200	300	-	-	-	-	-	-	1 200	300	-	-	(300)	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	54 606	6 000	-	-	-	-	6 000	400	6 000	-	12 000	400	-	-	(400)	Newly developed areas Informal stands
Number of waste minimisation projects initiated/ upgraded	2	6	4	4	4	4	6	4	6	6	20	18	-	-	(18)	Purchase of additional trucks Formalization of informal settlements
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity																
Number of additional households living in formal areas provided with electricity connections	48 000	1 500	63	63	479	63	479	341	479	-	1 500	447	-	-	(467)	Most of the budget from DoE is used to upgrade the main substation. Still awaiting for MIG funding, business plan has been submitted. 10094 qualified for subsidy but only 5582 benefited. Still awaiting for MIG funding, business plan has been submitted.
Number of additional high mast lights installed	145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	-	-	5 582	-	5 583	-	1 060	-	-	-	12 225	-	-	(12 225)	
Number of additional street lights installed	250 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	3	-	-	-	-	-	-	1	-	Invalid Input	Invalid Input	-	Invalid Input	-	
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	1	1	Invalid Input	Invalid Input	-	Invalid Input	-	
Number of parks / leisure facilities to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	Invalid Input	Invalid Input	-	Invalid Input	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	-	
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	1	1	Invalid Input	Invalid Input	-	Invalid Input	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	-	
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	-	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	1	1	1	1	-	-	(1)	
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	762	1 700	180	542	547	942	546	-	547	-	1 800	1 484	-	-	(1 484)	

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	Hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11 + 12 + 13	14 + 15 + 16	17	18		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	1 400	559	559	-	-	-	-	-	-	-	559	-	-	-	Not Applicable	None
Number of hectares of land procured and suitable for Brownfield development	-	2	-	-	-	-	-	-	-	-	-	-	-	-	None	None
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	registered on 07/12/2017 and are currently in	Townships to be proclaimed by 30 May 2018
Number of dwelling units developed per hectare	-	142	-	-	-	-	-	-	142	-	142	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	8	-	-	-	-	-	-	-	-	-	-	-	-	-	studies to be performed and shortage of	conduct feasibility studies at informal
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Consultant appointed by the Provincial	Funding to be sourced
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Department of Human Settlement is still battling to have the feasibility studies and layout plan concluded	Draft layout plan to be finalised by 30 May 2018
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	164	7	-	0	2	7	2	0	3	-	7	8	-	(8)	-	-
KMs of new gravelled roads to be built	43	150	50	53	50	46	50	70	25	-	175	169	-	(169)	-	-
KMs of roads resurfaced/rehabilitated/resealed	7	7	-	-	6	-	-	16	7	-	7	22	-	(22)	-	-
KMs of storm water drainage installed in addition to current ones	329	4	-	3	2	3	-	0	2	-	4	6	-	(6)	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	3	2	-	-	1	1	-	1	5	-	6	2	-	(2)	-	-
Number of new bus terminals or taxi ranks to be constructed	19	3	-	-	-	-	-	3	-	-	3	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	11	11	11	11	-	(11)	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	59	59	215	215	274	274	-	(274)	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	10	10	10	10	20	20	-	(20)	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	35	35	215	215	250	250	-	(250)	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	8 404	100	25	98	25	228	25	150	25	70	100	146	-	(546)	-	-
Number of additional high mast lights installed	100	9	-	-	7	7	-	-	2	2	9	9	-	(9)	-	-
Number of additional households provided with access to Free Basic Electricity	-	300	50	33	100	158	100	52	50	47	300	290	-	(290)	-	-
Number of additional street lights installed	2 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	9	-	-	2	2	5	5	2	3	9	10	-	(10)	-	The bid could not be awarded due to CSO Money became available on the adjustment budget to implement another project.
Number of parks / leisure facilities to be developed / upgraded	-	5	-	-	2	2	3	3	-	1	5	6	-	(6)	-	Money became available on the adjustment budget to implement another project.
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	3	-	-	1	2	2	1	1	-	3	4	-	(4)	-	Money became available on the adjustment budget to implement another project.
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	331	80	86	80	109	85	73	86	92	331	360	-	(360)	-	-

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	1958290 Sites
Number of households living in informal settlements	8759 Households
Number of hectares of land already acquired and suitable for human settlements development	105 Hectares
Number of households in formal areas with access to basic electricity	177421 Households
Number of households living in informal areas with access to basic electricity	18400 Households
Number of households in formal areas receiving water services	0 Households
Number of households living in informal areas receiving water services	0 Households
Number of households in formal areas receiving sewerage services	0 Households
Number of households living in informal areas receiving sewerage services	0 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0 Households
Number of households living in informal areas with access to refuse removal	4877 Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2016/17 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3+5+7+9)	(4+6+8+10)	(13-12)		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	168	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	22	7	-	-	-	-	-	-	7	-	-	-	-		
Number of informal settlements targeted for upgrading	8 759	2 970	-	-	-	-	-	-	2 970	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	22	6	-	-	-	-	-	-	6	-	-	-	-		
Number of informal settlements upgraded (services provided): In-Situ	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	1 500	-	-	-	-	1 132	1 334	-	-	-	-	-		
Roads and storm water:															
KMs of new paved roads to be built	14	34	-	-	7	6	1	1	14	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	682	29	-	-	-	-	-	-	29	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	5	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	37	-	-	11	-	6	-	-	-	-	-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	600	-	-	-	-	-	-	600	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	4 872	4 872	4 872	4 872	4 872	4 872	4 872	4 872	4 872	-	-	-		
Electricity															
Number of additional households living in formal areas provided with electricity connections	10 307	1 091	-	-	-	-	-	-	1 091	-	-	-	-		
Number of additional high mast lights installed	418	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	9 732	9 732	9 732	9 732	9 732	9 732	9 732	9 732	9 732	-	-	-		
Number of additional street lights installed	10 460														

	Current status	Sites
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	7300	Households
Number of households living in informal settlements:	0	hectares
Number of hectares of land already acquired and suitable for human settlements development	3	Households
Number of households in formal areas with access to basic electricity	66128	Households
Number of households living in informal areas with access to basic electricity	5400	Households
Number of households in formal areas receiving water services	71503	Households
Number of households living in informal areas receiving water services	509	Households
Number of households in formal areas receiving sewerage services	63462	Households
Number of households living in informal areas receiving sewerage services	7464	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	59500	Households
Number of households living in informal areas with access to refuse removal	3300	

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per SDBIP	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	13	(13-12)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	5 296	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	2 618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	2	-	-	1	1	-	1	-	-	-	-	-	-	(2)	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	4 076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	6 190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	4 222	1 175	25	25	50	35	512	50	588	1 065	1 175	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	15 000	3 750	4 513	3 750	4 513	3 750	4 513	-	-	11 250	13 539	-	(13 539)	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	2	-	-	-	-	-	-	2	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	300	75	68	75	187	75	95	75	25	800	371	-	(375)	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

[illegible]

[illegible]

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-	-		

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	4th Quarter for 2016/17	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14			
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Roads and storm water:																	
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Transport:																	
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Access to Services:																	
Water																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sewerage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Solid Waste Management																	
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Electricity																	
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Socio-Economic Amenities																	
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Local Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	365 Sites
Number of households living in informal settlements	4500 Households
Number of hectares of land already acquired and suitable for human settlements development	100 Hectares
Number of households in formal areas with access to basic electricity	50200 Households
Number of households living in informal areas with access to basic electricity	1145 Households
Number of households in formal areas receiving water services	55270 Households
Number of households living in informal areas receiving water services	3700 Households
Number of households in formal areas receiving sewerage services	55270 Households
Number of households living in informal areas receiving sewerage services	3700 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	38892 Households
Number of households living in informal areas with access to refuse removal	5050 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBP	1st Quarter Planned output as per SDBP	1st Quarter Actual output	2nd Quarter Planned output as per SDBP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBP	3rd Quarter Actual output	4th Quarter Planned output as per SDBP	4th Quarter Actual output	Summary of Planned output as per SDBP	Summary of Actual output for 2016/17 as per Annual Plan	Variation	Reason(s) for variation	Remedial action	
	1	2	3	4	5	6	7	8	9	10	(10 + 5 + 7 + 9)	(10 + 5 + 7 + 9)	11	12	13	14
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	Invalid input		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	Invalid input		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	Invalid input		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	Invalid input		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	Invalid input		
Number of informal settlements targeted for upgrading	-	2	-	-	-	-	-	-	2	-	Invalid input	Invalid input	-	Invalid input		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	Invalid input		
Number of informal settlements targeted for upgrading with upgrading plans	-	4	-	-	-	-	-	-	4	-	Invalid input	Invalid input	-	Invalid input		
Number of informal settlements upgraded (services provided): In situ	-	-	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	Invalid input		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	Invalid input		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	Invalid input		
Number of sites serviced	-	200	-	-	-	-	-	100	100	100	Invalid input	Invalid input	-	Invalid input		Contractor will catch up the lost time
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resaled	-	12	-	-	-	-	-	6	6	6	Invalid input	Invalid input	-	Invalid input		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	350	88	67	88	48	88	37	88	-	352	Invalid input	-	Invalid input		
Sewerage:																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	38 892	-	8 713	-	-	-	-	Invalid input	Invalid input	-	Invalid input	Please note that the target in line 61 and 63 (formal and informal households receiving refuse removal services) is 100%. It however does not allow me to enter 100%. Target and actual will be 100%. This could vary monthly, therefore the % serviced.	
Number of waste minimisation projects initiated/ upgraded	-	18	5	29	-	-	-	-	-	-	Invalid input	Invalid input	-	Invalid input		
Number of households living in informal areas with solid waste removal service	-	-	-	5 057	-	-	-	-	-	-	Invalid input	Invalid input	-	Invalid input		
Electricity:																
Number of additional households living in formal areas provided with electricity connections	-	864	216	112	216	165	216	100	216	-	864	Invalid input	-	Invalid input	New connections made	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	Invalid input		
Number of additional households provided with access to Free Basic Electricity	-	254	254	-	-	127	92	127	235	-	Invalid input	Invalid input	-	Invalid input	Additional Indigent Households	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	Invalid input		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	7	5	-	-	2	2	2	1	-	Invalid input	Invalid input	-	Invalid input	Construction of Simondium Hall in ward 1	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	5	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded	-	5	3	-	-	2	2	1	-	-	Invalid input	Invalid input	-	Invalid input	Target has been reviewed due to the fact there's no capital funds available on the current budget for upgrading of playparks.	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	2	2	-	-	-	Invalid input	Invalid input	-	Invalid input		
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No Upgrades for this financial year	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	1	-	Invalid input	Invalid input	-	Invalid input	Implementation depends on budget availability in the 2017/2018 adjustment budget.	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 000	100	405	400	641	600	(1 126)	1 000	-	2 100	Invalid input	-	Invalid input		

WC024 - Stellenbosch

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	120 Sites
Number of households living in informal settlements	20000 Households
Number of hectares of land already acquired and suitable for human settlements development	0 hectares
Number of households in formal areas with access to basic electricity	48000 Households
Number of households living in informal areas with access to basic electricity	5527 Households
Number of households in formal areas receiving water services	48000 Households
Number of households living in informal areas receiving water services	20000 Households
Number of households in formal areas receiving sewerage services	48000 Households
Number of households living in informal areas receiving sewerage services	20000 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37926 Households
Number of households living in informal areas with access to refuse removal	20000 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
											(3 + 5 + 7 + 9)	(4+6+8+10)	(13-12)		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	-	-	-	-	119	119	-	-	-	-	119	119	(119)	119 of the 190 sites completed.	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	49	49	-	-	-	-	49	50	(53)		
Roads and storm water:															
KMs of new paved roads to be built	-	-	-	-	-	-	-	1	-	-	-	-	(1)	1 kilometer	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	4	-	-	-	-	(4)	4 kilometers	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	50	-	-	-	-	(50)	50 meters	
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	1	-	-	-	-	-	-	-	-	0.5 kilometers(system rounded)	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	2	-	-	-	-	-	-	-	-	1 taxi rank and 1 bus shelter	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	20	-	-	-	20	(20)	Installation of twenty (20) waterborne toilets at Enkanini informal settlement - Section 8.	
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	20	-	-	-	20	(20)		
Number of additional high mast lights installed	-	-	33	33	-	-	-	16	-	-	-	46	(49)		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	157	-	-	-	157	(157)		
Number of additional street lights installed	-	-	-	-	-	-	-	144	-	-	-	144	(144)		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	1	-	26	26	-	1	-	-	-	27	(27)	Parks were upgraded	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgradeddeveloped	-	-	1	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	1	1	1	1	-	1	-	-	-	-	(3)	Construction of the Idas Valley informal market has been completed	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	1	1	-	-	-	-	-	-	(1)		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	22	-	90	100	-	558	-	-	-	658	(658)	Total Job opportunities= 128 342 working days. FTE's = Total Job opportunities/230	

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	2589	Sites
Number of households living in informal settlements	65	Households
Number of hectares of land already acquired and suitable for human settlements development	4	hectares
Number of households in formal areas with access to basic electricity	2588	Households
Number of households living in informal areas with access to basic electricity	20	Households
Number of households in formal areas receiving water services	2809	Households
Number of households living in informal areas receiving water services	65	Households
Number of households in formal areas receiving sewerage services	2682	Households
Number of households living in informal areas receiving sewerage services	20	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	20	Households
Number of households living in informal areas with access to refuse removal	20	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	13	(13-12)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27.4090 ha expropriated
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	stage (not on SDBIP)
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	project (not on SDBIP)
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	upgrading plans
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Area 4A, B & C - Thembaletshu (not on SDBIP)
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	All Informal Settlements in Thembaletshu and Golden Valley (not on SDBIP)
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6661 Beneficiaries identified through a backyard dweller survey (not on SDBIP). No rental agreements in place as stock is not owned by the Municipality.
Number of sites serviced	-	-	-	-	-	-	-	-	-	243	-	243	-	(243)	-	0
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	2	-	-	-	2	-	(2)	-	
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	1	-	-	-	1	-	(1)	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	All Informal Settlements have access to water points at a ratio of 1 tap for 25
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	243	-	243	-	(243)	-	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	All Informal Settlements are provided with
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	243	-	243	-	(243)	-	ablation facilities on a ratio of 1:4 - some
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	243	-	243	-	(243)	-	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	243	-	243	-	(243)	-	
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	243	-	243	-	(243)	-	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	243	-	243	-	(243)	-	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	2	-	2	-	(2)	-	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	1	-	1	-	(1)	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	46	-	3	-	46	-	(46)	-	According to the approved SDBIP (KPI: Create Full Time Equivalents (FTE's)